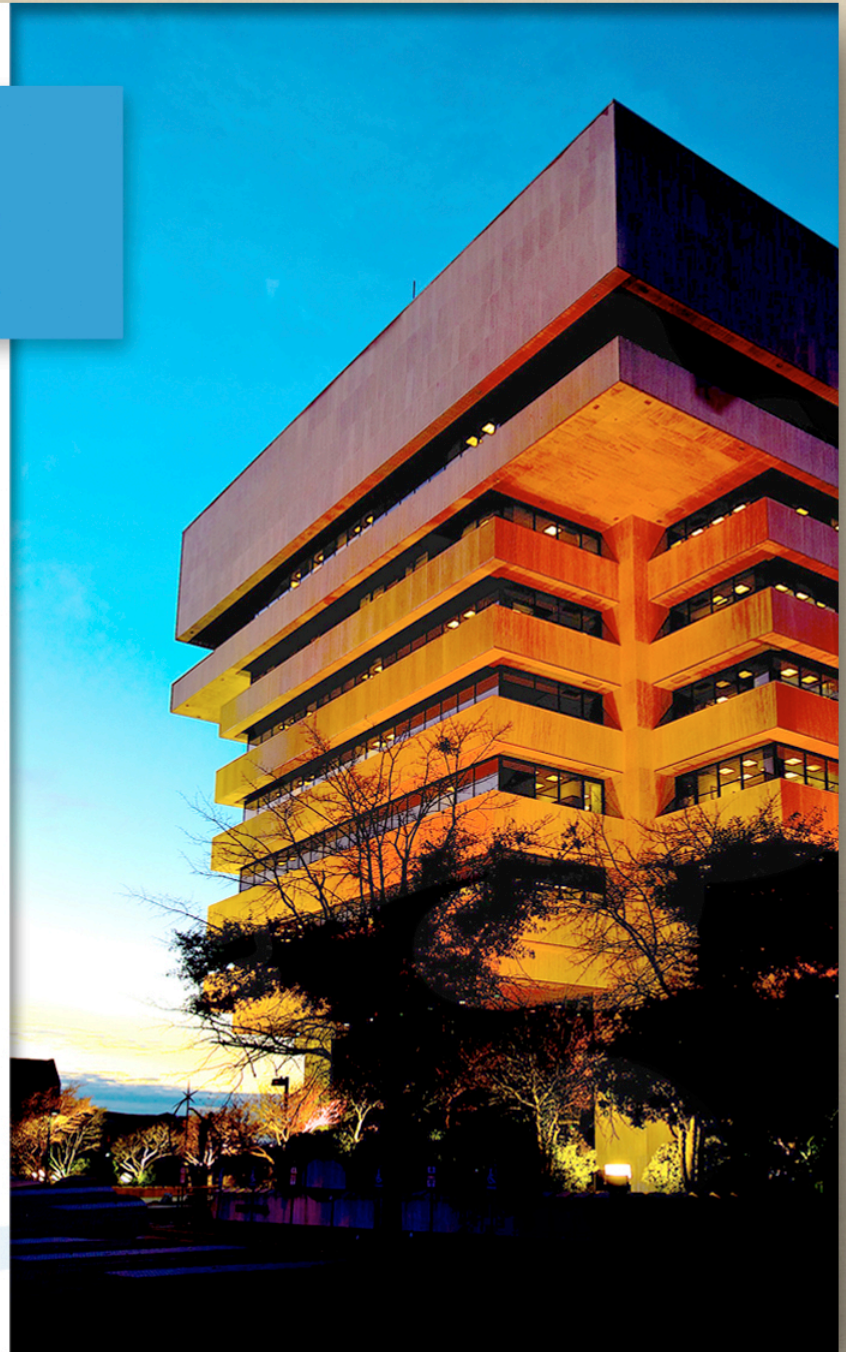


# HAMPTON VA

## I VALUE

**Citizen input  
on FY18 budget**

**March 22, 2017**



# I Value input through the years

- FY11: Needs vs. wants
- FY12 Broad service levels: Maintain, reduce, eliminate
- FY13: Tolerance for specific cuts
- FY14: Increase revenues/Invest in city and schools or make dramatic cuts/disinvest  
*87% said no further cuts, so rate was increased.*

# I Value input through the years

- FY15: Polling on strategies to grow revenue, philosophy of tax bill equalization
  - 73% backed moving tax rate up to compensate for decrease in values, but rate wasn't changed
- FY16: Fee increases for solid waste, stormwater
- FY17: Town hall-style forums
- FY18: Proposed police increases, fees, strategic priorities, thoughts on future

# Input for FY18

- Discussed general budget issues
  - Feb. 21, Kecoughtan High School
- Online chat about budget
  - Feb. 28
- Discussed, polled on capital projects
  - Feb. 28, Hampton High School
- Discussed, polled on operating budget
  - March 6, Bethel High Schools
- Online polling March 7-20

Presentations, Q&As: [hampton.gov/ivalue](http://hampton.gov/ivalue)



# Citizen engagement

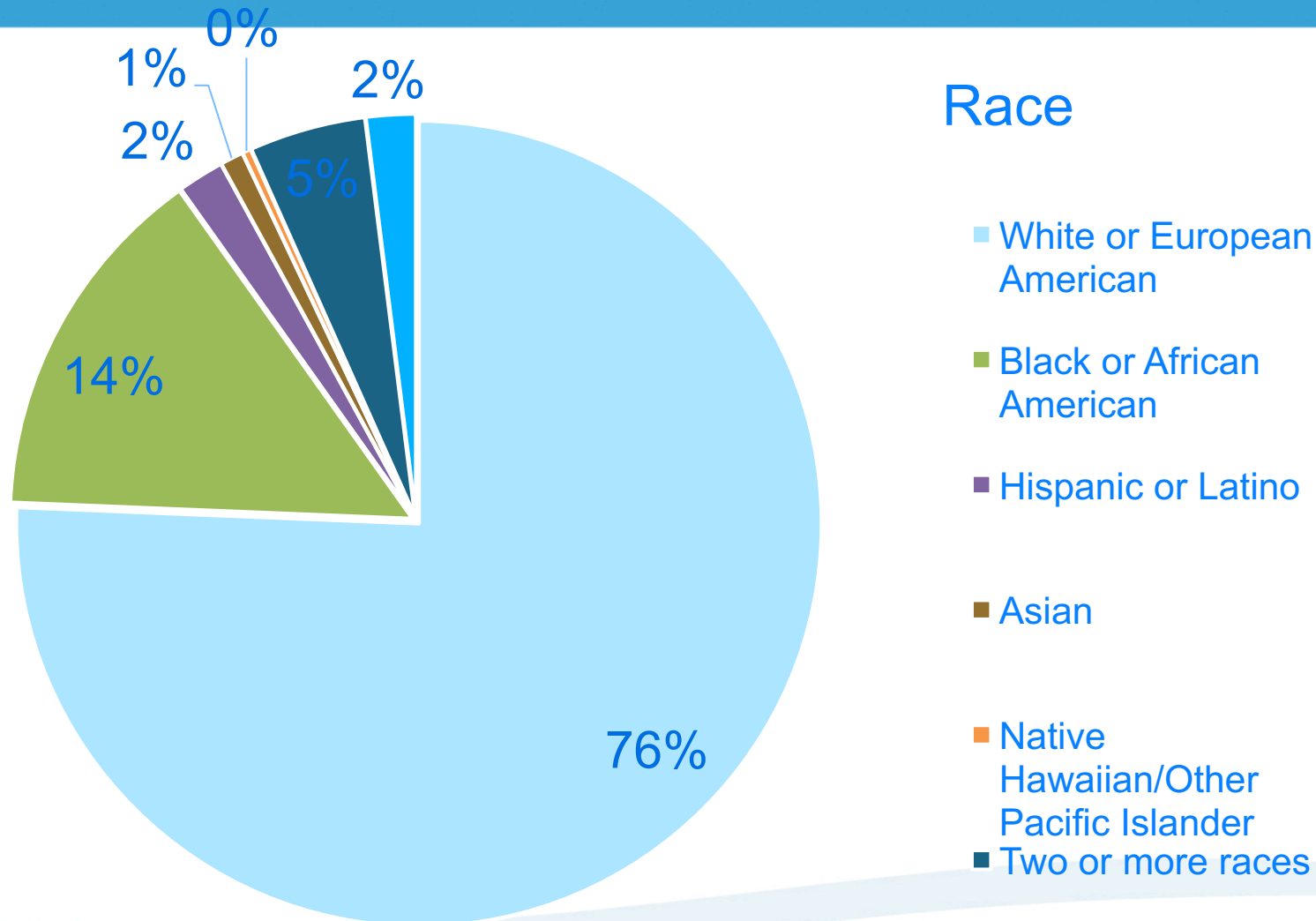
## Polling

- 30 at Hampton (capital)
- 15 at Bethel (annual)
- 1,010 online polling

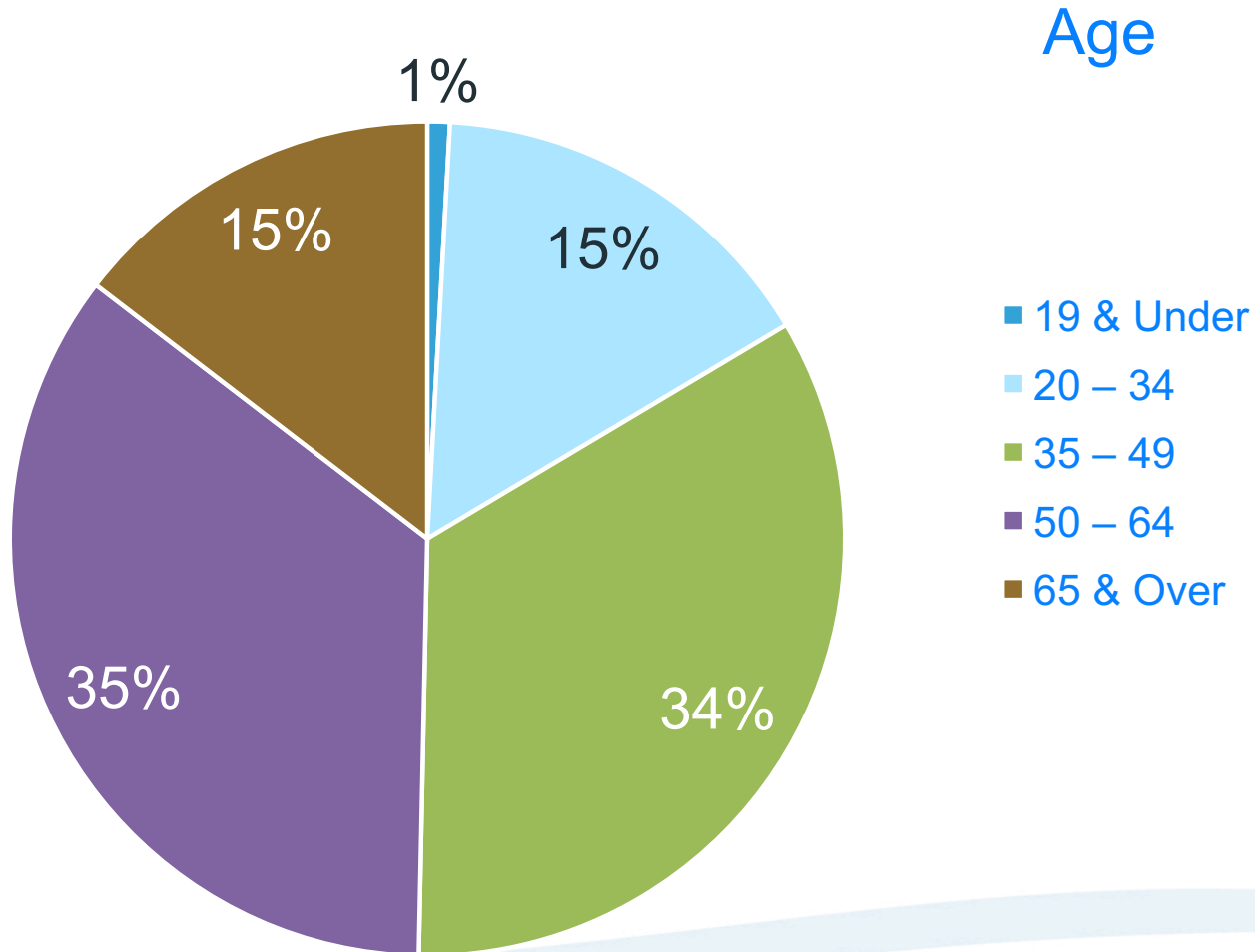
## General

- 15 at Kecoughtan
- 90 in online chat & replays

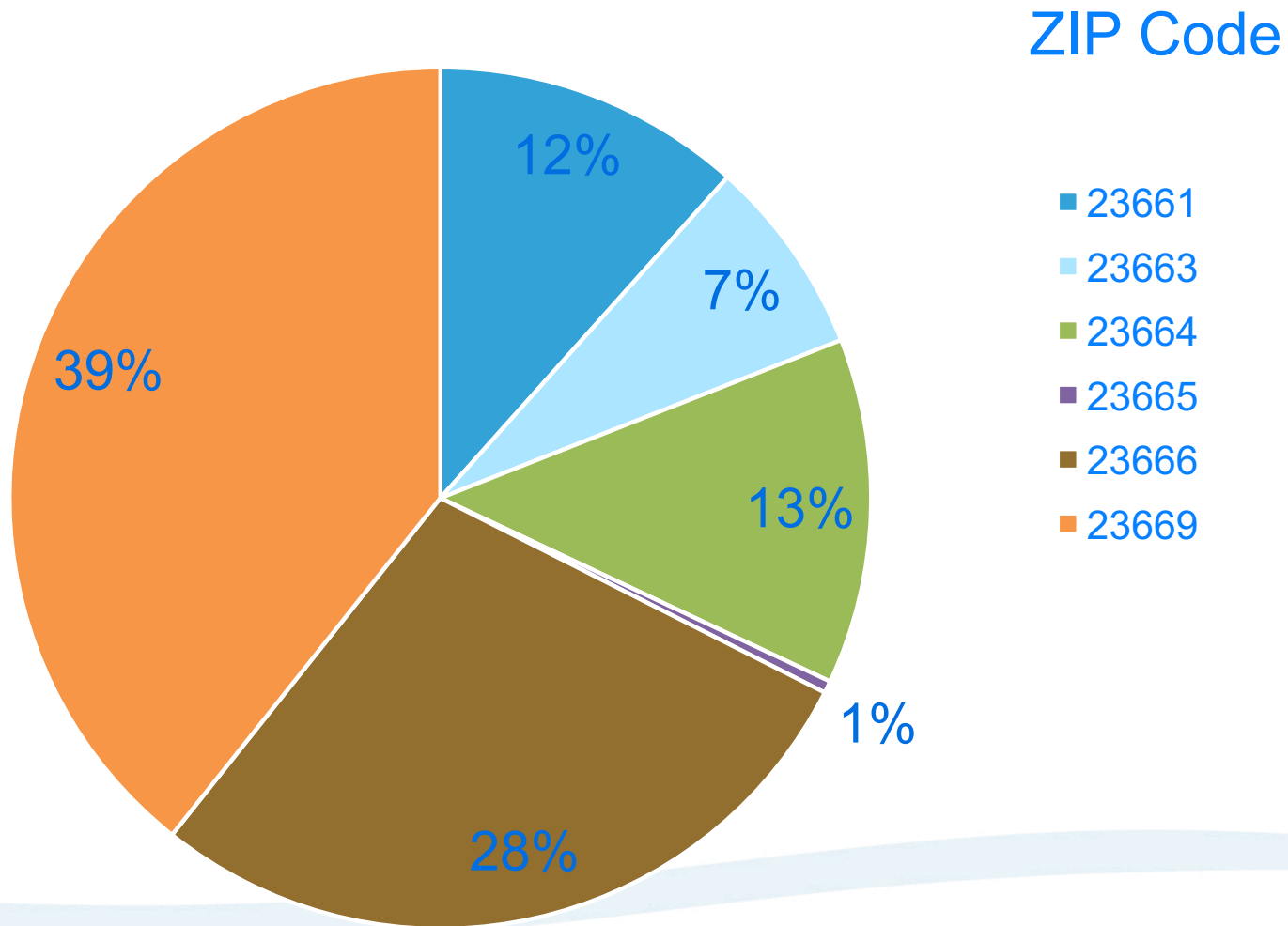
# Who participated?



# Who participated?



# Who participated?





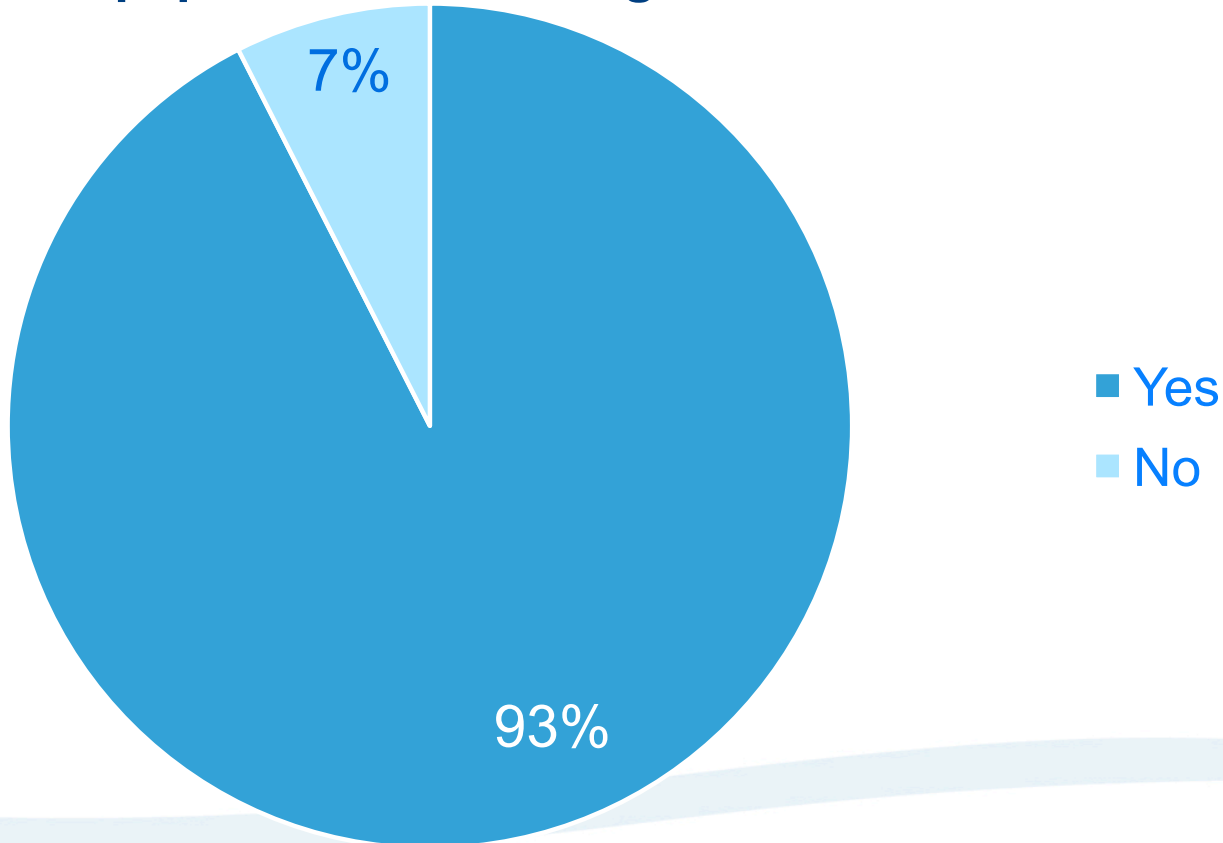
# **“I Value” priorities for FY18 budget**

# Police increases

- Crime has been increasing in Hampton – as it has in the region and much of the nation. The Police Chief is working on many fronts to combat that trend but has asked for technology upgrades and more personnel so they can continue in the proven community-policing model.

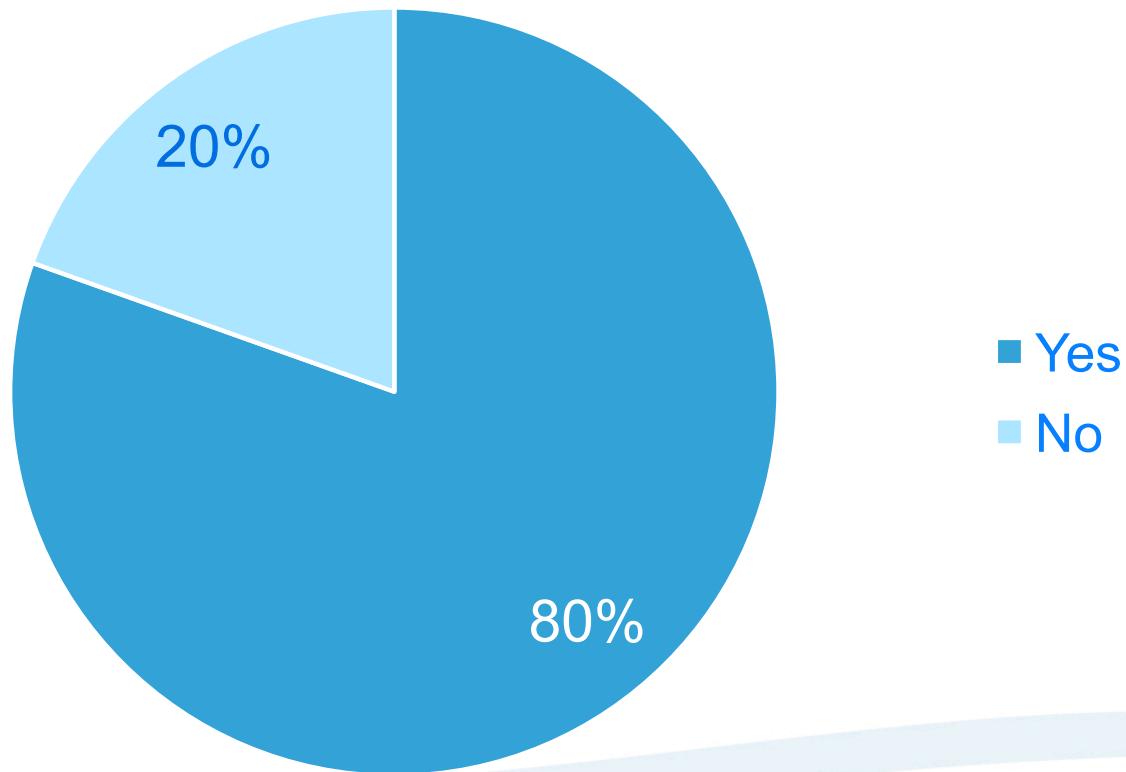
# Police Increases: Polling

**Do you support the addition of 5 officers who will hit the streets in FY18? A federal grant is paying their salaries but the city pays for equipment and training at a cost of \$320,000?**



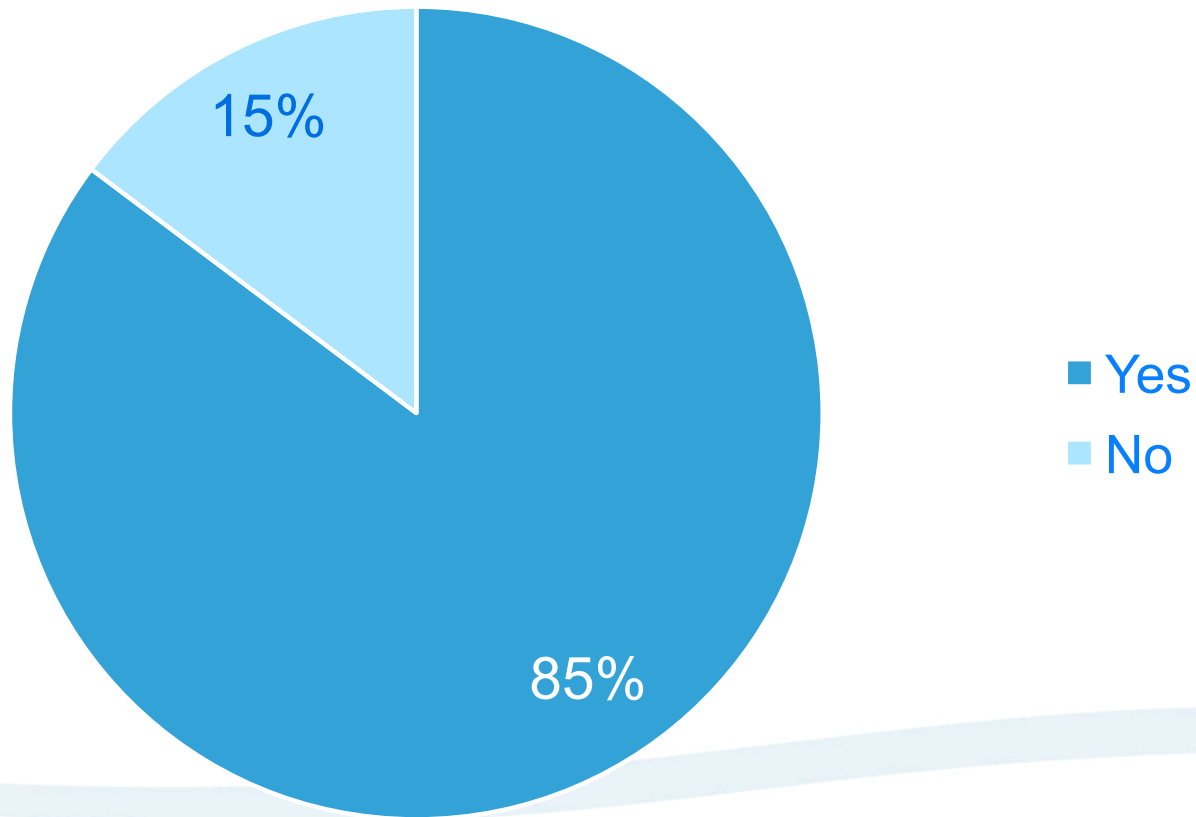
# Police Increases: Polling

**Do you support adding 7 more officers during the fiscal year at a cost of \$425,000?**



# Police Increases: Polling

**Do you support ongoing the technology equipment upgrades (cell phones and other) for police officers that we began this year at \$200,000?**





# Recreational vehicles

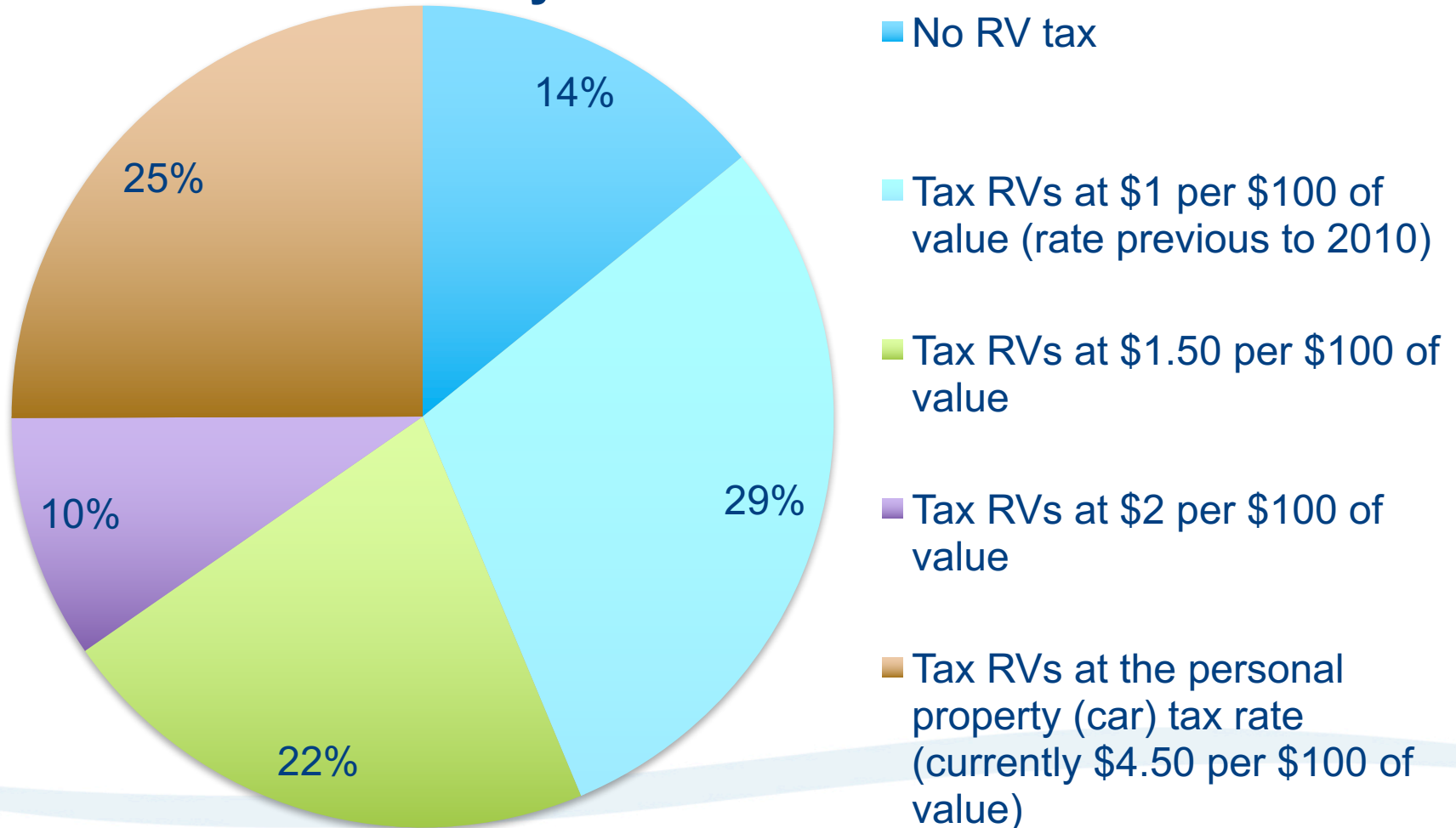
- Hampton effectively eliminated taxes on recreational vehicles and campers in FY10. Some of this was in reaction to a continuation of the elimination of the boat tax.
- Now that the city has added a boat fee, some residents have called for the restoration of the tax on motor homes, recreational vehicles and campers.

# Recreational vehicles


Locality	Tax rate per \$100 value
Newport News	\$1.00
Norfolk	\$1.50
Poquoson	\$1.50
Portsmouth	\$1.50
Suffolk	\$1.50
Virginia Beach	\$1.50
Chesapeake	\$1.58
Williamsburg	\$3.50
James City County	\$4.00
York County	\$4.00

# Recreational Vehicles (RV): Polling

## What are your views on an RV tax?

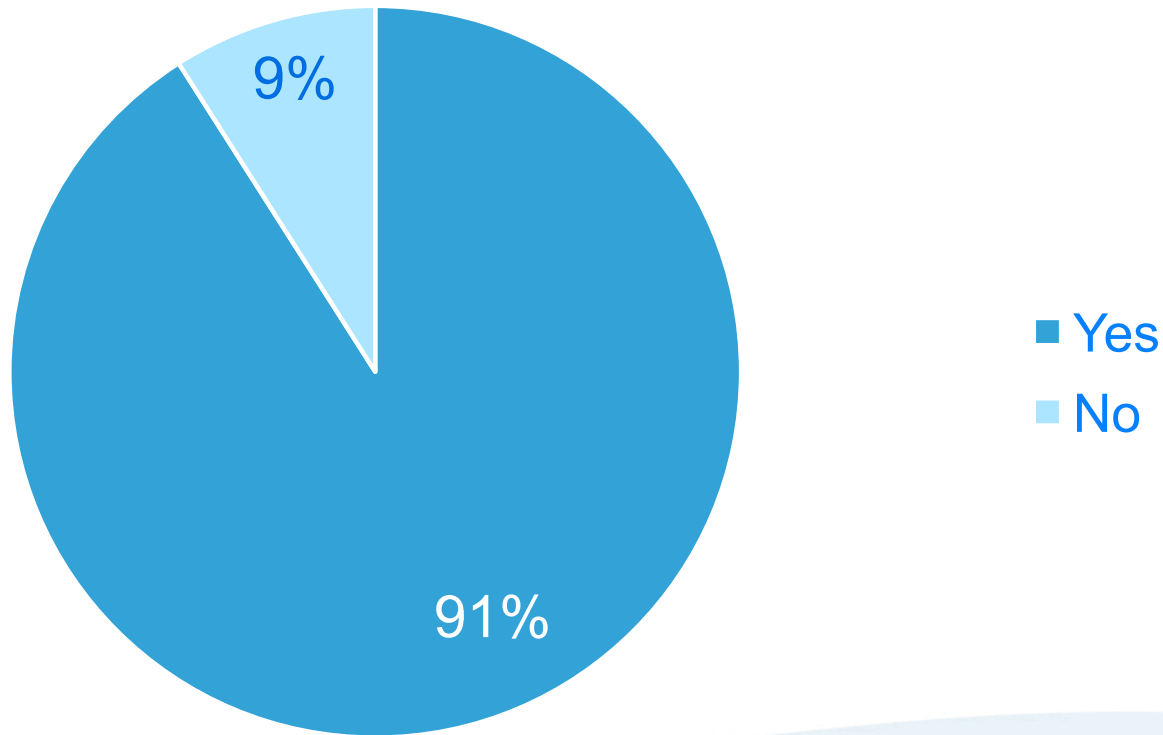


# EMS fees

- Keeping automatic mutual aid pushes us to consider billing of co-pays to residents for consistency of operations and billing
  - Changes in insurance trends to high-deductible plans means we will see reductions in the fees we collect. How should we make up that deficit?
- 
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# EMS Fees: Polling

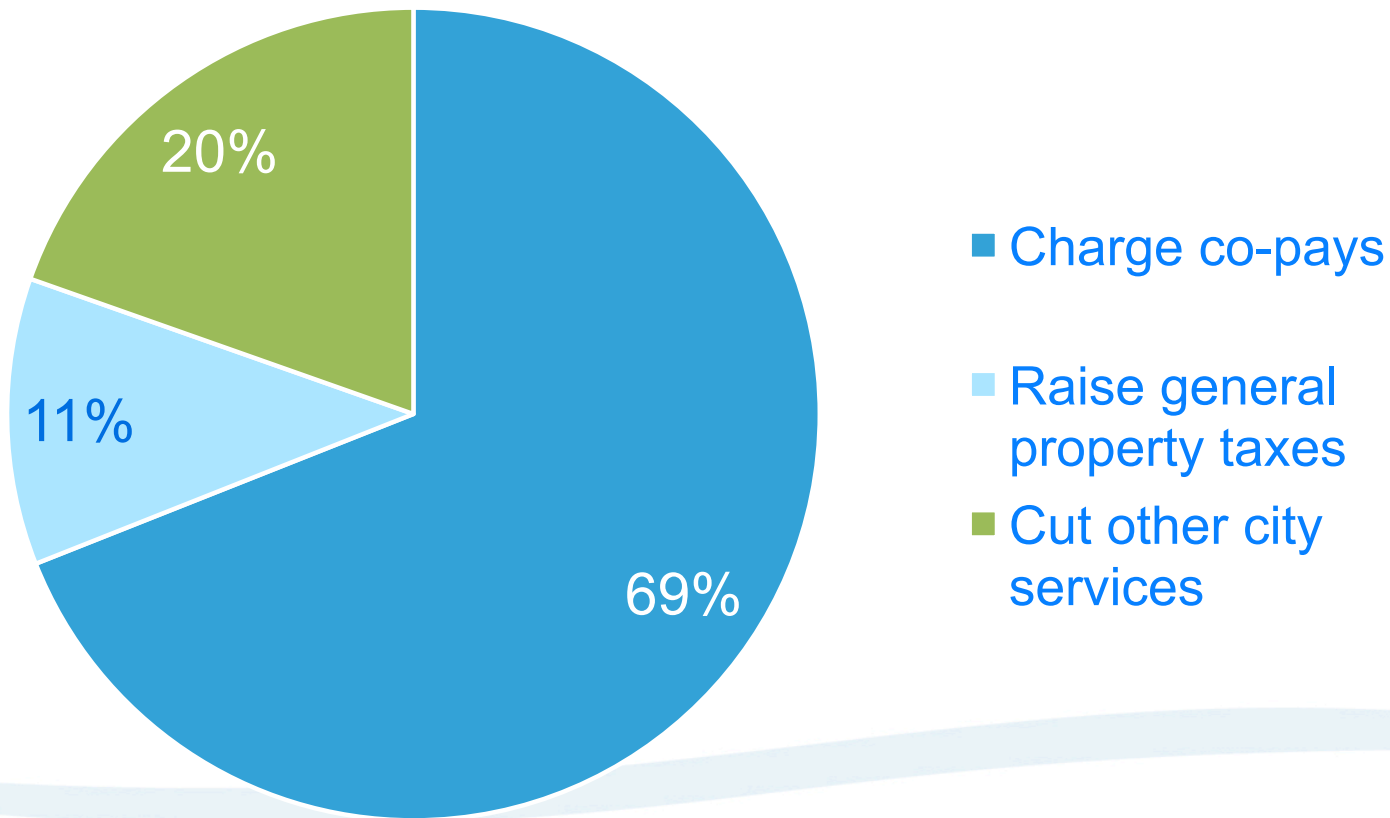
**Should Hampton continue mutual aid with Newport News, which ensures that the closest ambulance gets to someone, regardless of city lines, even if this forces a change in billing practice?**





# EMS Fees: Polling

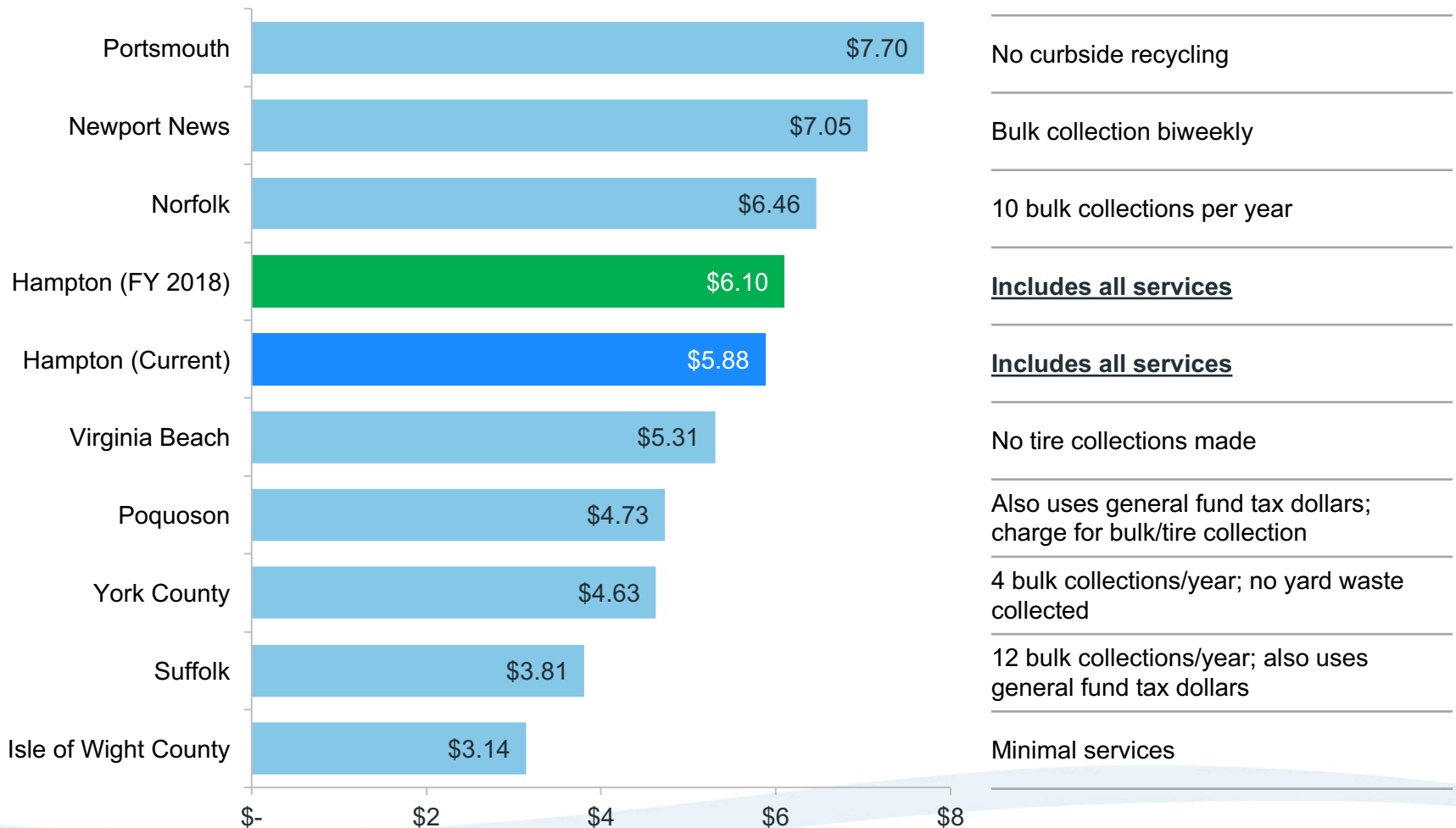
**How should we make up for EMS revenue that will be lost due to high-deductible plans?**



# Trash fee guiding principles

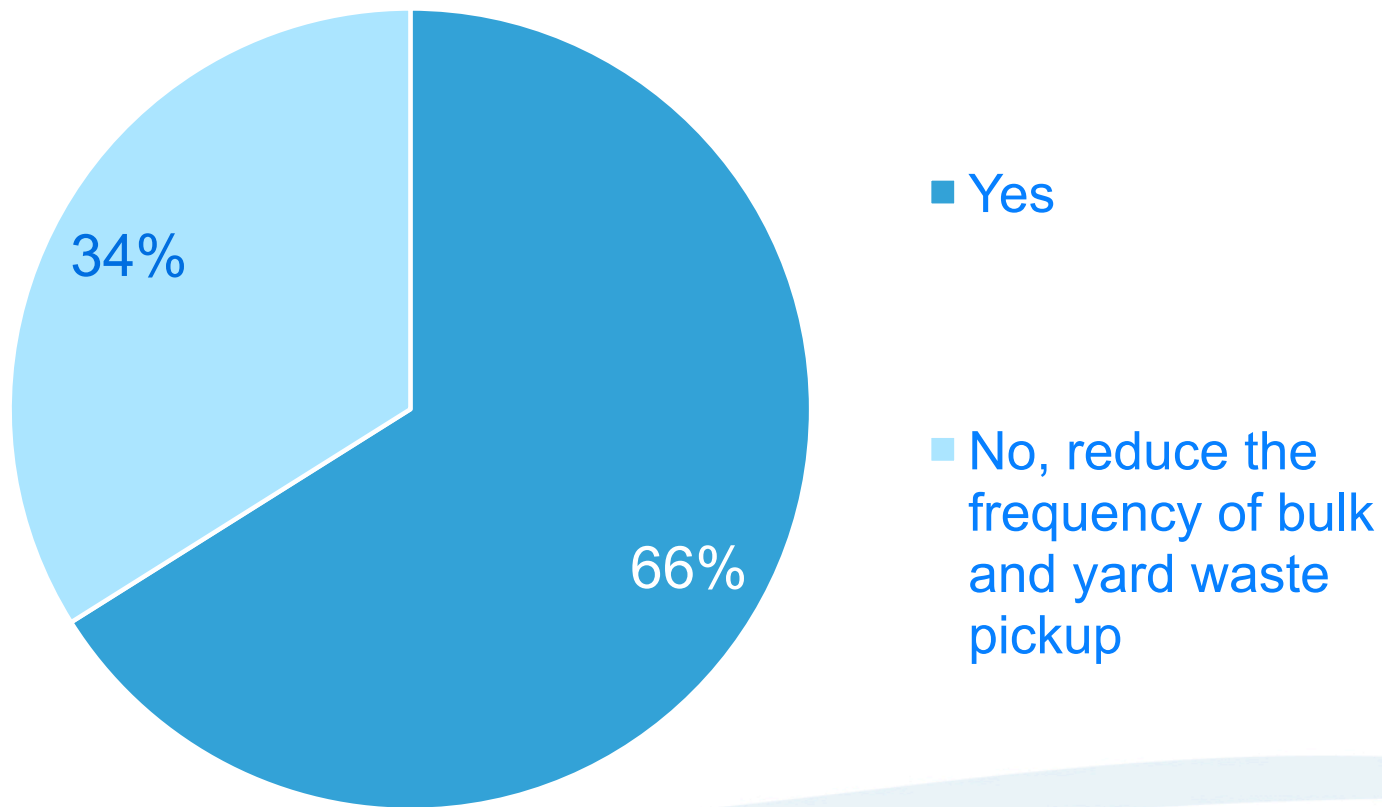
- Solid waste operations should be financially self supporting (user fee should support the operation)
- Solid waste fees should be kept as low as possible by continuing to operate in an efficient manner

# Regional solidwaste comparison



# Recommendations

**Do you want to keep the current trash & recycling services at the higher rate?**



**“I Value” philosophy  
if growth remains slow**

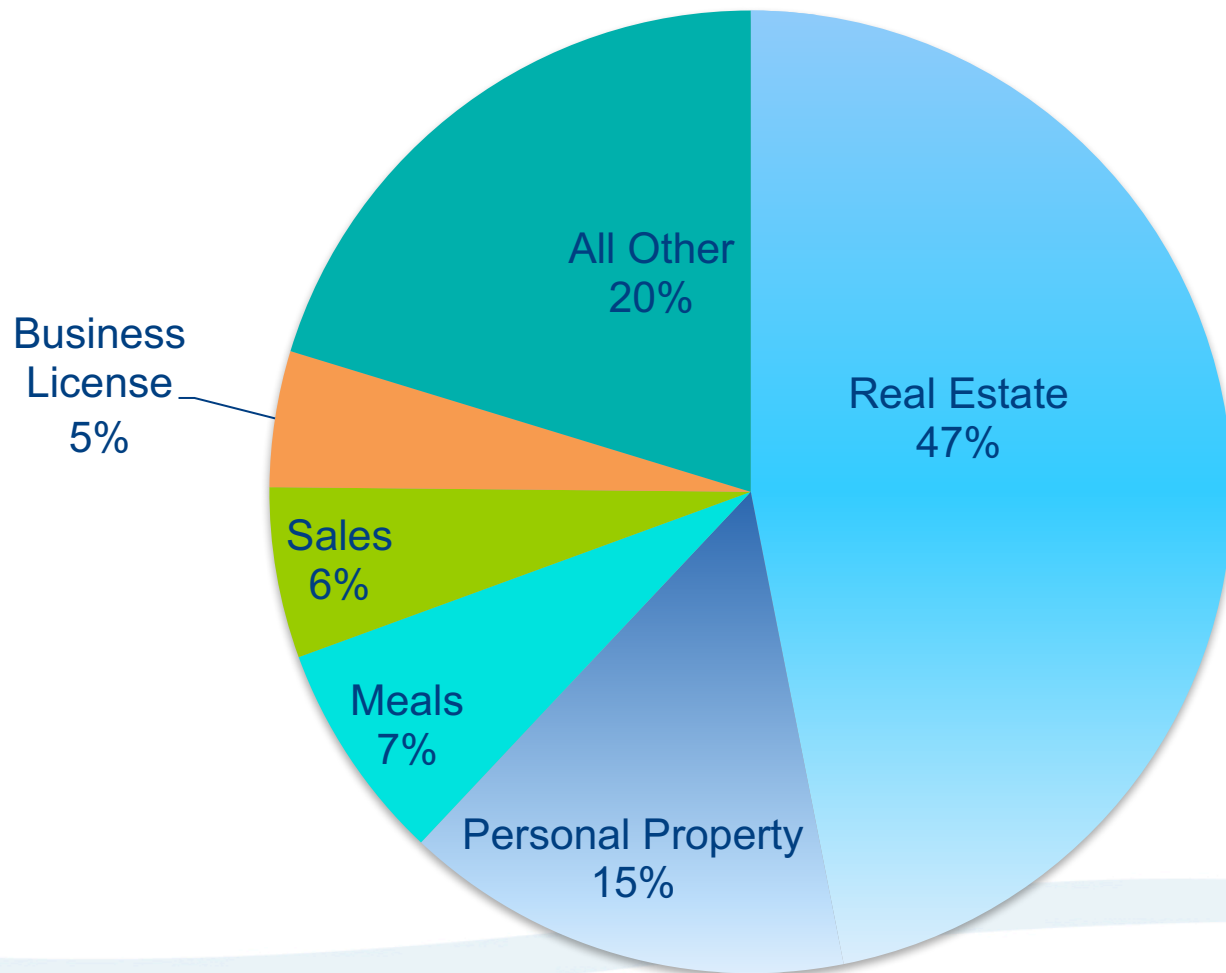




# Philosophy for the future

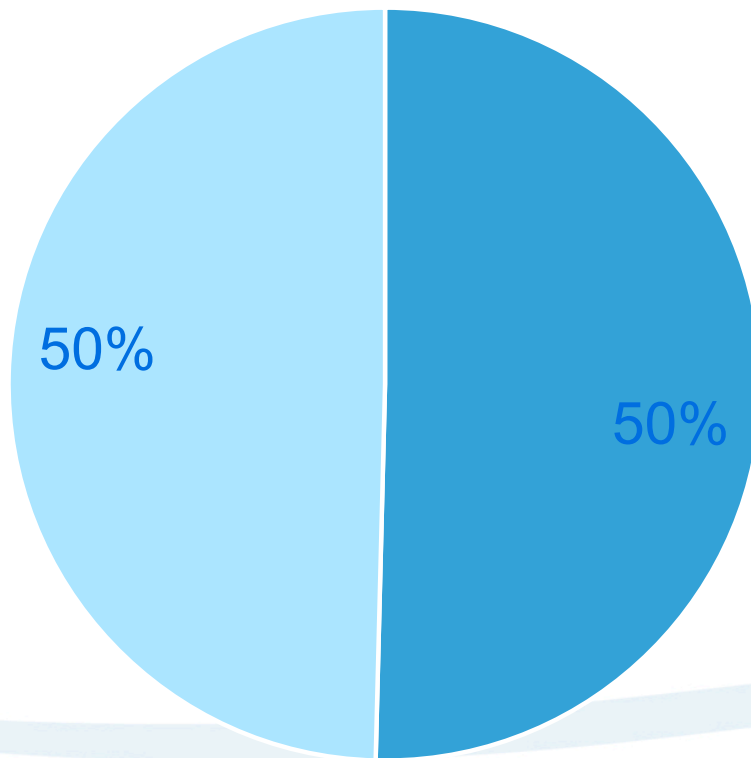
- After several years of declining revenue due to national housing trends and a recession -- and after years of city cuts -- residents said in polling that they did not want more service cuts but wanted to invest in future programs.
- If property values continue to grow at a slow 1%, rather than beating inflation, the city will soon be at a crossroads again of looking at cuts to popular and valuable services or revenue increases. These will be hard choices for residents.

# 85% of the budget is locally generated



# Philosophy for the future

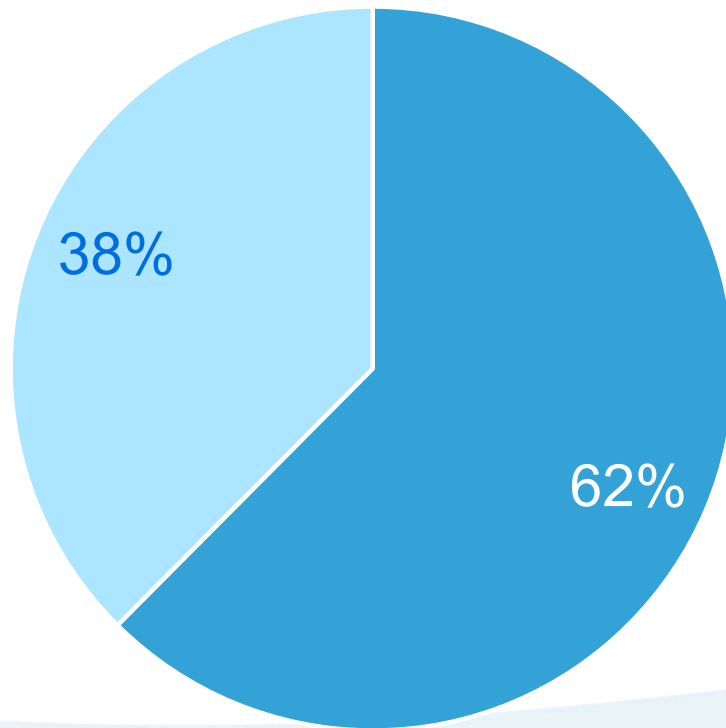
**Which of the following best describes your philosophy of as we approach this choice?**



- Maintain existing services, even if that means raising taxes and fees
- Keep the tax rate the same, even if it means cutting services

# Philosophy for the future

**If services have to be reduced, what is your preference?**



- Consolidate services into fewer high-quality locations, closing some lesser-used facilities
- Keep geographically dispersed facilities open but reduce hours and programming at each location

**“I Value” strategic  
projects to grow tax base**






# City's role in development

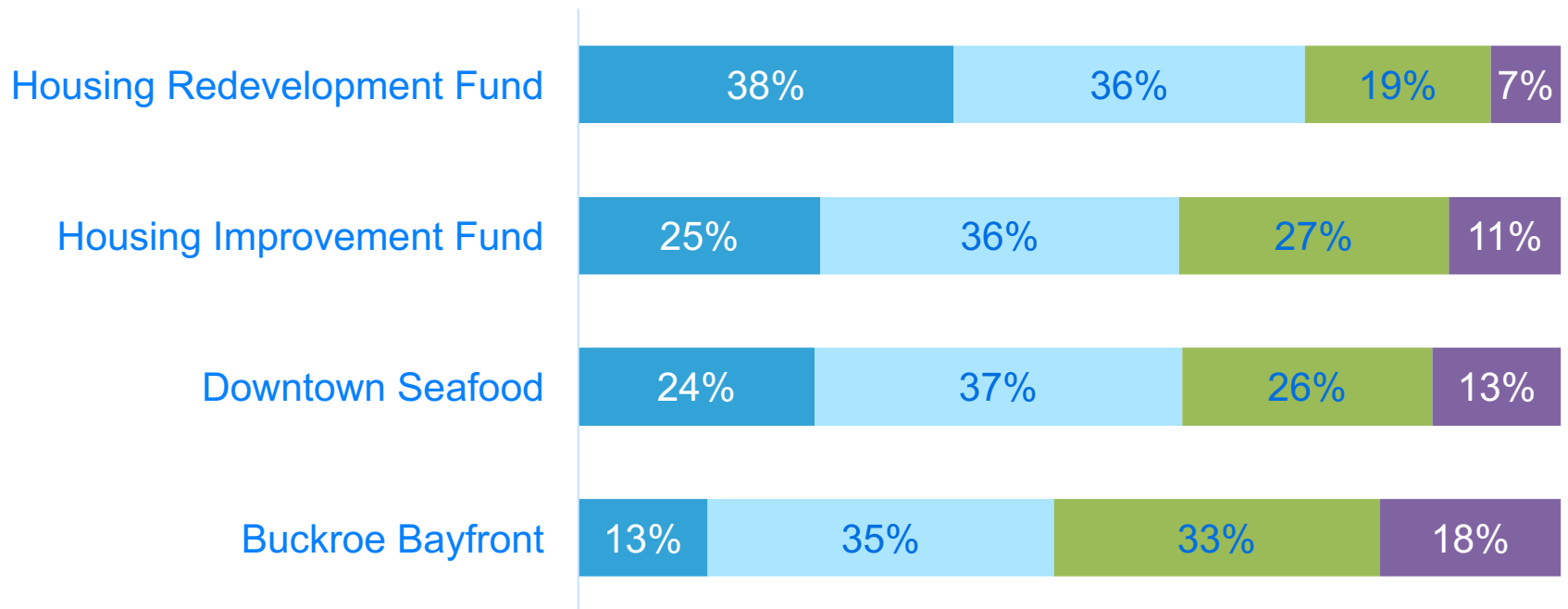
- Nearly built-out city/little vacant land
  - Development here means redevelopment
- Wetlands limit buildable land
- Have larger parcels to respond to commercial interest (EDA)
- Infrastructure ready
- Council goals: Jobs, tourism, higher-value housing, retail

# Strategic capital spending

- New spending beyond the mostly maintenance-level spending
  - Council has agreed to spend about 75% of these funds for projects designed to boost economic growth in order to help grow the tax base for future years.
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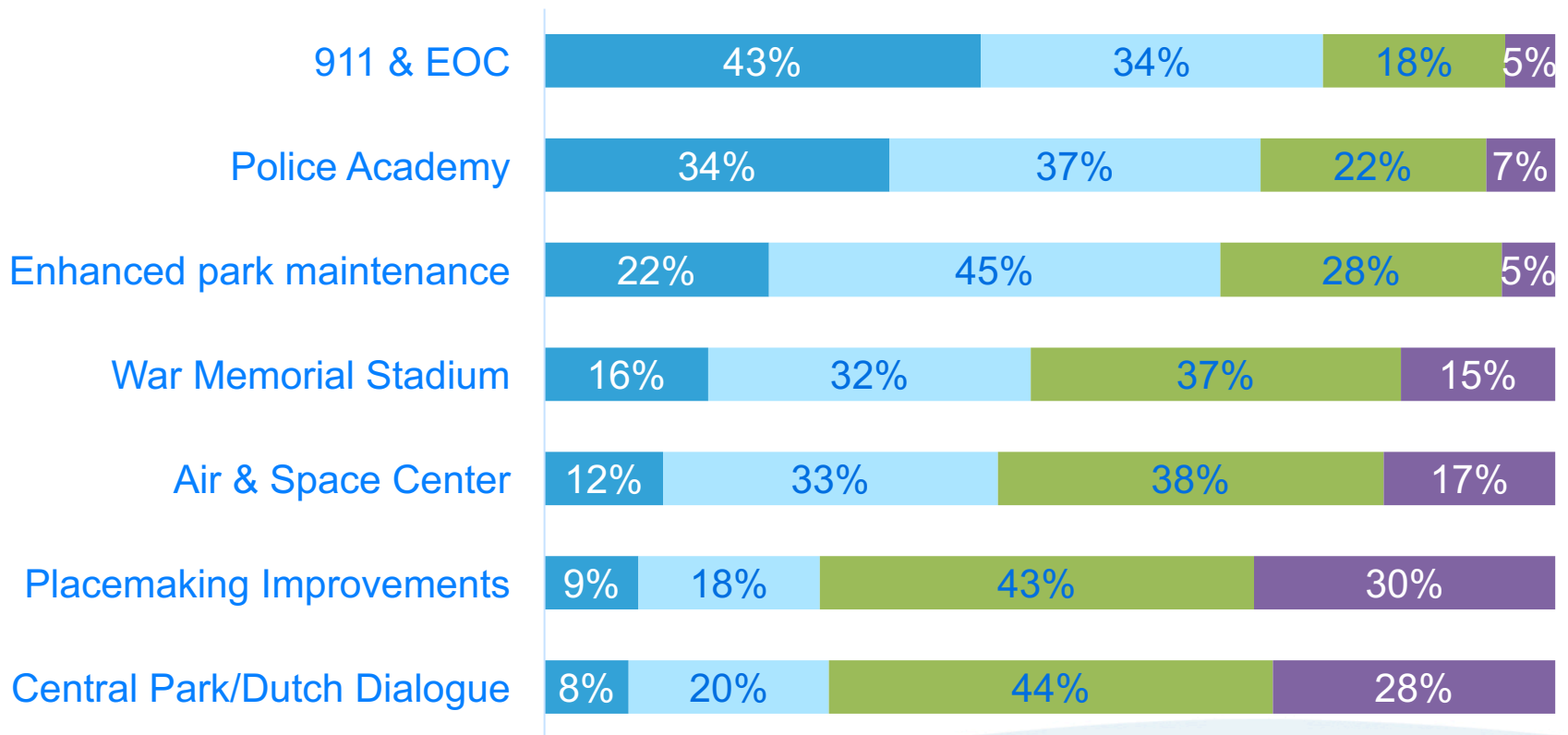
# Strategic: Tier 1 - Economic growth

■ High ■ Moderate ■ Low ■ Not a priority



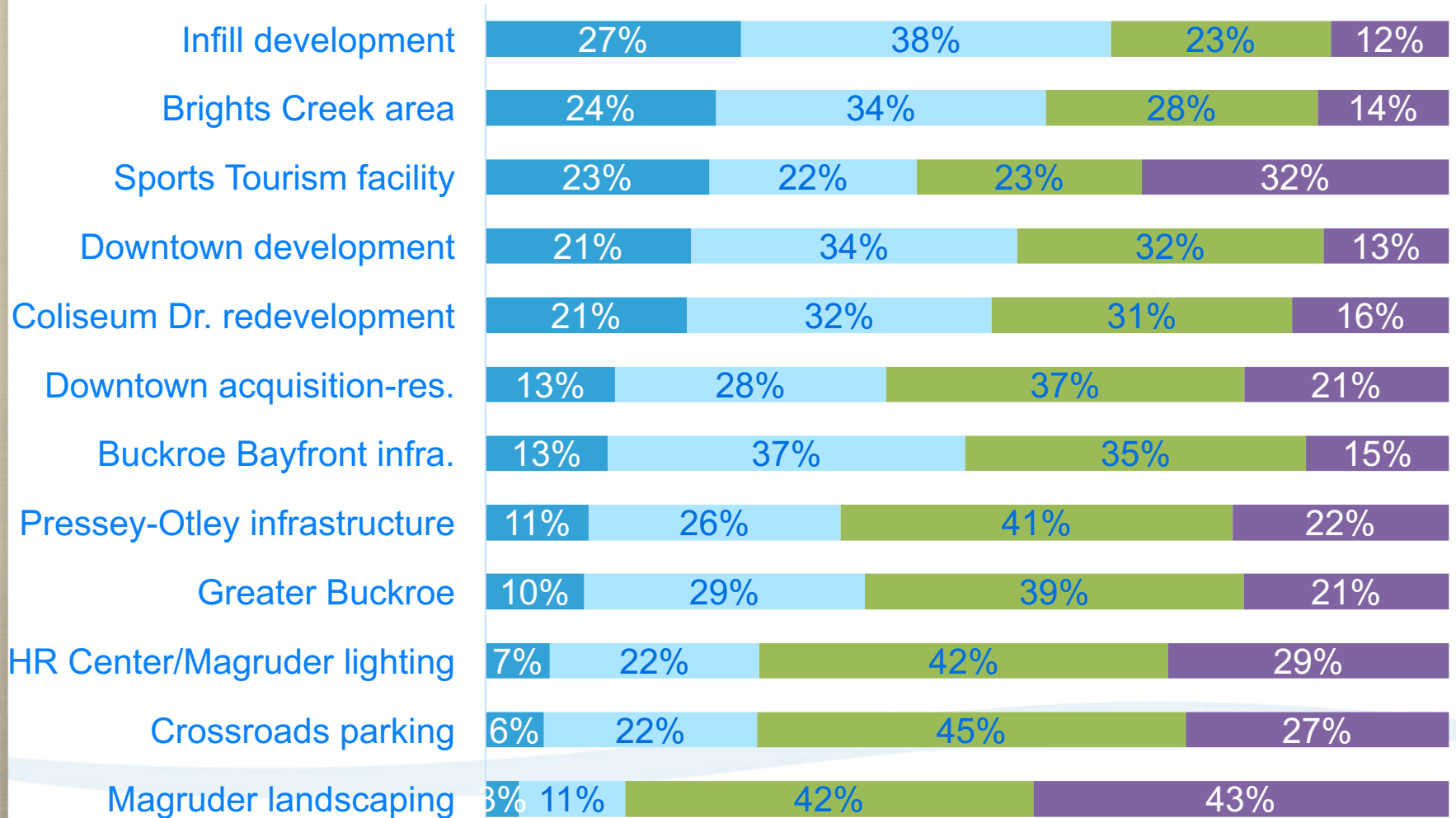
# Strategic: TIER 1 - Other

■ High ■ Moderate ■ Low ■ Not a priority



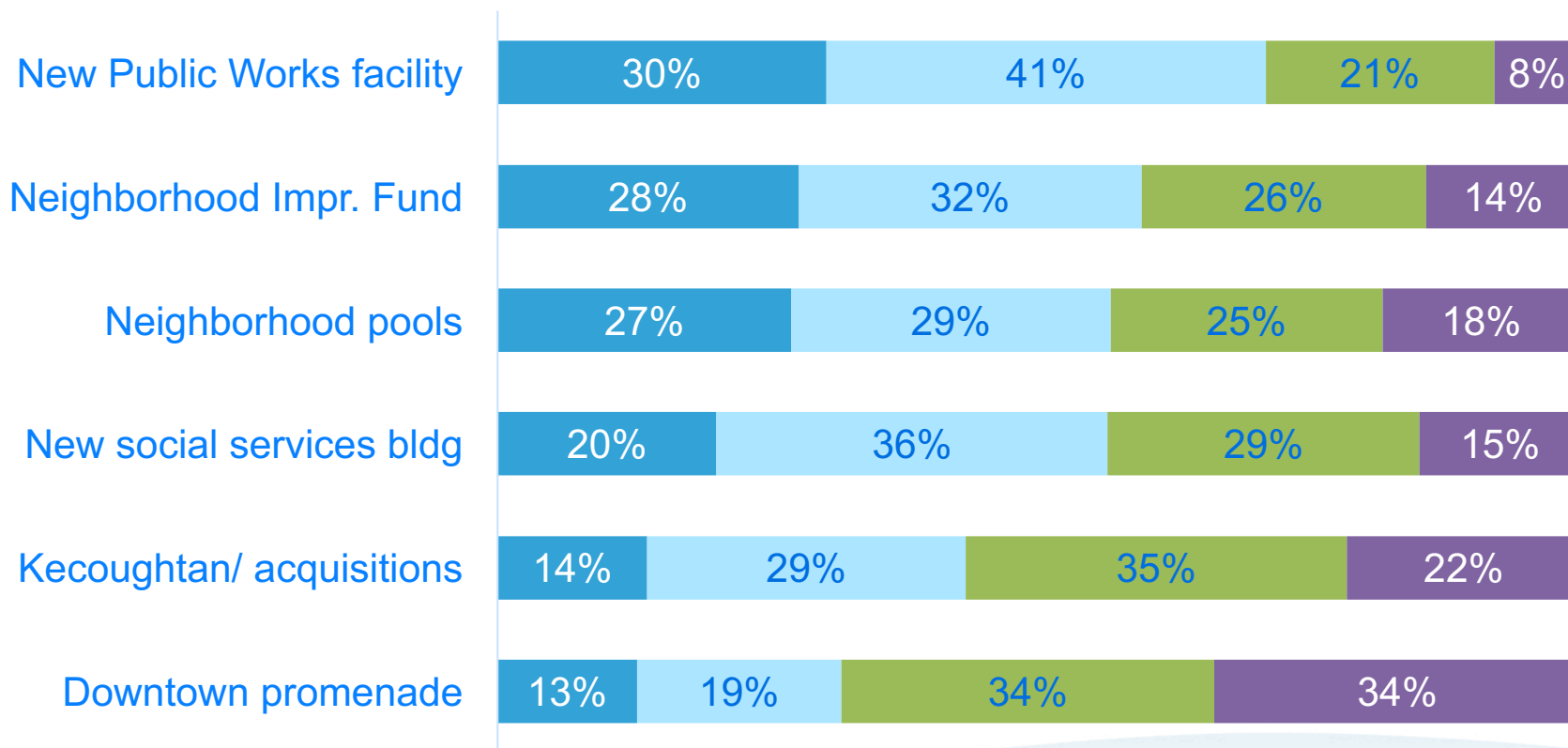
# Strategic: TIER 2 - Economic

■ High ■ Moderate ■ Low ■ Not a priority




# Strategic: TIER 2 - Other

■ High ■ Moderate ■ Low ■ Not a priority





# Potential trends, changes

- Housing/ home values
  - Neighborhoods
  - Safety
  - Blight
  - Downtown & Coliseum Central
- 

# Key upcoming dates

- **April 15:** Manager recommends budget to Council
  - Copies on-line & in libraries
- **April 26:** Budget briefing/ public hearing
- **May 3:** Public hearing & 1<sup>st</sup> Reading
- **May 10:** 2<sup>nd</sup> Reading & adopt the budget

